

Southeast Area Transit (SEAT)

General Manager: Mr. Mark McClanan
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General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Norwich-New London, CT | |
| Square Miles | 123 |
| Population | 173,160 |
| Population Ranking out of 465 UZAs | 177 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 325 |
| Population | 313,301 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 5,494,528 |
| Annual Unlinked Trips | 934,171 |
| Average Weekday Unlinked Trips | 3,065 |
| Average Saturday Unlinked Trips | 2,518 |
| Average Sunday Unlinked Trips | 25 |

Service Supplied

| | |
|--|---------|
| Annual Vehicle Revenue Miles | 993,344 |
| Annual Vehicle Revenue Hours | 59,578 |
| Vehicles Operated in Maximum Service | 22 |
| Vehicles Available for Maximum Service | 28 |
| Base Period Requirement | 17 |

Financial Information

Fare Revenues Earned \$744,138

Sources of Operating Funds Expended

| | | |
|--------------------|--------|-----------|
| Fare Revenues | (18%) | \$744,138 |
| Local Funds | (8%) | 332,333 |
| State Funds | (63%) | 2,618,832 |
| Federal Assistance | (0%) | 0 |
| Other Funds | (11%) | 446,483 |

Total Operating Funds Expended \$4,141,786

Sources of Capital Funds Expended

| | | |
|--------------------|--------|--------|
| Local funds | (0%) | \$0 |
| State Funds | (100%) | 37,896 |
| Federal Assistance | (0%) | 0 |
| Other Funds | (0%) | 0 |

Total Capital Funds Expended \$37,896

Summary of Operating Expenses

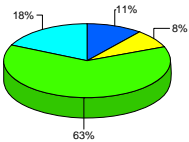
| | |
|----------------------------|-------------|
| Salary, Wages and Benefits | \$2,863,661 |
| Materials and Supplies | 635,188 |
| Purchased Transportation | 90,357 |
| Other Operating Expenses | 534,557 |
| Total Operating Expenses | \$4,123,763 |

Reconciling Cash Expenditures \$18,023

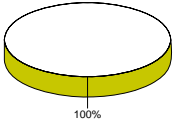
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|-------|----------|
| Bus | 20 | 0 | \$0 | \$0 | \$37,896 | \$0 | \$37,896 |
| Demand Response | 0 | 2 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 20 | 2 | \$0 | \$0 | \$37,896 | \$0 | \$37,896 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

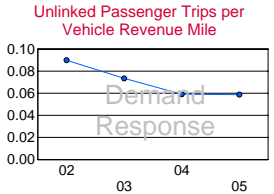
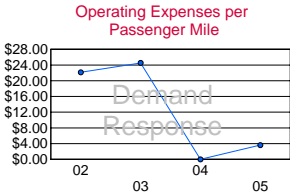
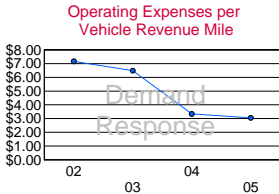
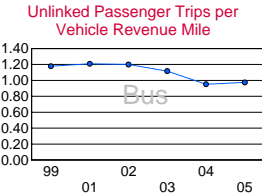
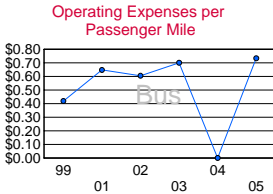
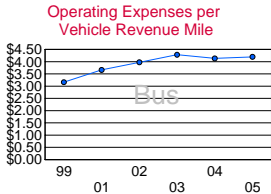


Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Bus | \$4,010,644 | \$731,005 | \$37,896 | 5,463,241 | 956,259 | 931,992 | 57,644 | 0.0 | 25 | 9.9 | 20 | 1.18 | 25% |
| Demand Response | \$113,119 | \$13,133 | \$0 | 31,287 | 37,085 | 2,179 | 1,934 | N/A | 3 | 8.0 | 2 | N/A | 50% |

Performance Measures

| | Service Efficiency Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour | Cost Effectiveness Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip | Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|---|---|---|--|---|--|
| Bus | \$4.19 | \$69.58 | \$0.73 | \$4.30 | 0.97 | 16.17 |
| Demand Response | \$3.05 | \$58.49 | \$3.62 | \$51.91 | 0.06 | 1.13 |



1 Excludes data for purchased transportation reported separately